



Engineering and Capital Projects

Engineering and Capital Projects



Department Description

The Engineering and Capital Projects Department (E&CP) provides a full range of engineering services for the City's capital investment in its various types of infrastructure and provides traffic engineering services to the community. The Department is responsible for the planning, design, project management, and construction management of public improvement projects; quality control and inspection of private work permitted in the right-of-way; surveying and materials testing; and providing traffic operations and transportation engineering services. The Department's activities include work on various public infrastructure assets to rehabilitate, restore, improve, and add to the City of San Diego's capital facilities. The Capital Improvement Program (CIP) covers a wide range of projects including libraries; fire, lifeguard and police stations; parks and recreation centers; lighting and signals, street improvements, bikeways and other transportation projects; drainage and flood control facilities; rebuilding and expanding water and sewer pipelines, treatment plants, and pump stations; and dry utilities under-grounding projects. Traffic engineering services include transportation system forecasting and program management, responding to traffic requests from the public, maintaining the City's traffic signal systems, and traffic safety analyses.

These functions are provided through five divisions within the Department.

Architectural Engineering & Parks Division

This Division manages the implementation of non right-of-way and vertical capital improvement projects. This responsibility includes the design and project management of public buildings, parks, recreation facilities, airport related projects, water and sewer treatment plants, reservoirs and pump station projects.

Field Engineering Division

This Division manages construction contracts, materials testing, land surveying services and geological assessment/support. This responsibility includes quality assurance/quality control inspection of CIP, projects on City property or within the City's right of way, inspection of private land development of public infrastructure, land survey support for design mapping/construction staking, traffic engineering support during construction, and testing of construction materials in the field and at manufacturing facilities throughout the region.

Project Implementation and Technical Services Division

The Division provides centralized technical, operational and project support services to the other divisions within the Department, as well as other departments in the City. These services include preliminary engineering and asset management, project controls, CIP fund management, Americans with Disabilities Act (ADA) compliance review

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for CIP projects, quality control and standards, environmental and permitting assistance, community outreach, and information technology.

Right-of-Way Design Division

This Division manages the implementation of right-of-way and related horizontal capital improvement projects. This responsibility includes the design and project management of water and sewer pipelines, transportation and street related projects, bridges, flood plains and drainage infrastructure, signals, streetlights and utilities under-grounding projects.

Transportation System Engineering & Operations Division

This Division manages and coordinates the planning, modeling, and efficient and safe operation of the City's transportation system. This responsibility includes program management and coordination with regional transportation agencies; traffic investigations and studies for signs, markings, traffic control devices, speeding concerns, and parking issues; accident data analyses; traffic signal systems management; traffic studies including traffic counts and radar speed surveys; and investigation and programming of street lights, pedestrian safety and safe routes to school projects.

The Department's mission is:

To provide exceptional engineering services including technical and operational support, design and construction for the Capital Improvement Program, oversight of development of public infrastructure and facilities, and transportation system management

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Provide courteous, accessible, seamless and responsive services to foster partnerships and strengthen relationships with communities, industry, service providers and customers

With customers being the focal point of how E&CP delivers services, this goal is the starting point for obtaining our objectives. We recognize that our customers play a crucial role in how, when and why we deliver a product. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Communicate clearly and effectively and collaborate with internal and external customers
- Manage customer expectations to achieve customer satisfaction
- Deliver services seamlessly to customers

Goal 2: Manage and utilize personnel and processes to effectively and efficiently deliver projects

We must ensure the delivery of an efficient and effective product or service to our customer. The Department will move toward accomplishing this by focusing on the following objectives.

- Deliver capital projects on time and in a cost effective manner
- Deliver the overall capital program in accordance with the annual execution plans

Goal 3: Implement a uniform and objective ranking system to prioritize all CIP projects effectively and efficiently

This goal is focused on making sure that we are targeting our CIP resources toward our greatest needs. The Department will move toward accomplishing this by focusing on the following objective.

- Institute and maintain a project prioritization system to include all asset classes and project types

Goal 4: Manage resources to effectively respond to transportation operations requests

This goal is focused on making sure that transportation operations requests are resolved in a timely manner. The Department will move toward accomplishing this by focusing on the following objective.

- Evaluate and respond to traffic requests in a high quality, professional and timely manner

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Service Efforts and Accomplishments

During Fiscal Year 2008, the Engineering and Capital Projects Department delivered design services and managed construction for over \$350 million worth of capital improvement projects. In addition, the Department provided construction inspection of over \$100 million in permitted work for City-owned infrastructure. A sampling of capital improvement projects undertaken during Fiscal Year 2008 is as follows:

- **Structures and Libraries:** Roof replacements for the Museum of Art, Old Globe Theater, Museum of Man (Phase 1), Malcolm X Library, and Main Library. Construction of North University Community Branch Library, Nobel Recreation Center and Athletic Area, Logan Heights Branch Library, Pacific Highlands Ranch Fire Station 47, and Lifeguard Headquarters Boat Dock Facility. Renovation of Fire Station #1 (Downtown).
- **Parks:** Construction of Hilltop Community Park Development, Del Mar Mesa Neighborhood Park, Carmel Valley Skate Park, Carmel Valley Community Park South Recreation Center and Black Mountain Ranch Neighborhood Park North. Upgrades to Redwood Neighborhood Park. Improvements to Torrey Pines Golf Course.
- **Water and Sewer Facilities:**
 - 10 miles of sewer main replacements
 - 25 miles of water main replacements
 - Completion of the second phase of the upgrade of Miramar Water Treatment Plant (WTP)
 - Upgrade of Rancho Bernardo Reservoir
 - Initiation of the second phase of the upgrade of Otay WTP
 - Initiation of the third phase of the upgrade of Miramar WTP
 - Initiation of the fourth phase of the upgrade of Alvarado WTP
- **Utilities Undergrounding:** Approximately 22 miles of overhead utilities (electric, phone, cable) removed from overhead poles and placed underground.
- **Transportation:** Work was done on the following projects: Bayshore Bikeway, Kensington Manor No. 1 Street Light Circuit Upgrade, West Point Loma Boulevard Sidewalk (Temecula to Rialto), Barnett Avenue Bridge over Pacific Highway Barrier Rail, 47th & T Street Traffic Signal, 28th Street Guardrail, San Ysidro Streetlights, Friars Road/Pacific Highway Bike Path, and Reo Drive Street.
- **Americans with Disabilities Act (ADA):** ADA upgrades to Balboa Clubhouse, Tennis Lounge Concession, Clairemont Branch Library, North Clairemont Library, Skyline Branch Library, University City Branch Library and La Jolla Fire Station # 13.
- **Drainage:** Storm Drain Replacements were completed at 6th Avenue and Camino de la Costa.

Engineering and Capital Projects also provided program management services for the transportation capital improvement projects; responded to requests for investigation of traffic, bicycle and pedestrian issues; evaluated requests for street lights and all-weather walkways/safe routes to school; and managed the Red Light Photo Enforcement Program. The Department has tiered the required turnaround times for traffic operations investigations and responses to constituent concerns/requests based on complexity and type of request, with 30, 60 and 90-day standards (depending on urgency), with the goal of completing the requests within these standards 90% of the time. The Department met this goal.

Finally, in Fiscal Year 2008, the Department responded to two major incidents: the Soledad Mountain Landslide and the October 2007 wildfires. E&CP staff initially responded to the landslide and have led the subsequent efforts to stabilize the area and rebuild Soledad Mountain Road and Desert View Alley. Response to the wildfires included directly supporting first responders; significant coordination at Qualcomm Stadium evacuation center; coordination with the Local Assistance Center established in Rancho Bernardo, including advising residents on erosion control issues; and technical support for the debris clean-up and erosion control activities in the wildfire burn areas.

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Budget Dollars at Work: Performance Expectations

Goal 1: Provide courteous, accessible, seamless and responsive services to foster partnerships and strengthen relationships with communities, industry, service providers and customers

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Percent of employees provided in-service training	N/A	N/A	50%
2. Percent of employees trained for specified applicable standard operating procedures	N/A	N/A	80%

Goal 2: Manage and utilize personnel and processes to effectively and efficiently deliver projects

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Percent of CIP projects for which soft costs (planning, design, project management, and construction management) do not exceed the statewide benchmarking averages	N/A	N/A	90%
2. Percent of CIP projects executed within 5% of their baseline schedule	N/A	N/A	80%
3. Percent of CIP projects delivered within the approved baseline schedule and cash expenditures (earned value)	N/A	N/A	85%

Goal 3: Implement a uniform and objective ranking system to prioritize all CIP projects effectively and efficiently

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Percent of projects scored using prioritization rankings for CIP projects governed under Council Policy 800-14	N/A	50% of Transportation Projects 0% of all other projects	100% of Transportation Projects 25% of all other projects

Goal 4: Manage resources to effectively respond to transportation operations requests

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Percent of Traffic Operations requests responded to within assigned 30/60/90 day turnaround timeframes	90%	90%	90%

Budget Dollars at Work: Sizing and Workload Data

	FY2005	FY2006	FY2007	Estimated FY2008	Target FY2009
Workload Data					
Total value of CIP projects in construction	\$226M	\$149M	\$108M	\$162M	\$312M
Total number of CIP projects in construction	84	47	38	85	153
Total value of adopted CIP	\$583M	\$390M	\$294M	\$492M	\$500M
Total number of CIP projects in design	205	222	249	192	131
Miles in contracts awarded for replacement of water mains	6.2	5.4	6.1	25	20

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	FY2005	FY2006	FY2007	Estimated FY2008	Target FY2009
Miles of sewer mains replaced or rehabilitated	40.23	28.11	25.98	24.12	55
Miles of dry utilities undergrounded	11.2	22.7	20	21.7	23.6
Value of private agency Community Development Block Grant (CDBG) funds managed	\$2.4M	\$1.7M	\$2.5M	\$2.8M	\$2.1M
Value of construction inspection of permitted work for City-owned infrastructure	\$134M	\$132M	\$134M	\$128M	\$120M
Number of traffic signals retimed and optimized	50	120	160	250	250
Number of traffic/parking requests responded to	6,065	5,197	7,244	7,500	7,500

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Department Summary

Engineering and Capital Projects				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	511.00	463.00	527.00	64.00
Personnel Expense	\$ 46,971,456	\$ 48,661,679	\$ 55,835,279	\$ 7,173,600
Non-Personnel Expense	\$ 15,237,139	\$ 13,791,216	\$ 10,564,565	\$ (3,226,651)
TOTAL	\$ 62,208,595	\$ 62,452,895	\$ 66,399,844	\$ 3,946,949

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Business and Support Services			
Fiscal Support Services	2.50	2.50	14.00
Human Resources	0.00	0.00	1.00
Management	1.17	1.17	19.50
Payroll	0.00	0.00	3.00
Transportation Alternatives Prog	0.00	0.00	1.00
Utilities Underground District	0.00	0.00	1.00
Total	3.67	3.67	39.50
Field Engineering			
Administration	11.35	9.10	1.00
Construction Inspection	57.00	52.00	82.00
Engineering Review	0.00	0.00	6.00
Land Survey	31.00	26.00	31.00
Materials Testing	23.00	23.00	24.00
Traffic Control	4.00	4.00	4.00
Total	126.35	114.10	148.00
Architectural Engineering and Parks			
Access Law/Design Review	2.00	2.00	0.00
Contracts	6.00	8.00	0.00
Dept Support	1.00	1.00	0.00
Fin Services & Admin Support	7.70	6.70	1.00
Project Management I/CDBG	16.00	9.00	9.00
Project Management II/UUD	3.00	3.00	5.00
Project Management III	7.00	23.50	13.50
Quality Assurance/Quality CTRL	2.00	2.00	0.00
Water Sewer	0.00	0.00	25.00
Total	44.70	55.20	53.50
Right-of-Way Design			
Administration	14.00	13.00	1.00

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Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Right-of-Way Design			
Architect Barriers/Ped Access	3.00	3.00	3.00
Bikeways and Trails	2.00	2.00	4.00
Bridges	9.00	9.00	8.00
Erosion Cntrl/Slope Restr/Stbl	2.00	2.00	3.00
Roadway/Street Projects	19.50	18.50	9.50
Special Projects	2.00	2.00	2.00
Storm Drains/Flood Control	4.00	4.00	8.00
Traffic Signals	10.50	9.00	8.00
Wastewater Pipelines	0.00	0.00	24.32
Water Pipelines	0.00	0.00	48.68
Total	66.00	62.50	119.50
Project Implement & Tech Svcs			
ADA Project Rev & Tech Spprt	0.00	0.00	3.00
Administration	0.00	0.00	1.00
CIP Fund Management	0.00	0.00	21.00
CIP Prelim Eng & Program Coord	0.00	0.00	19.00
Envrmntl & Permitting Support	0.00	0.00	11.00
GRC & A/E Consultant Services	0.00	0.00	8.00
Info Technology GIS/CADD	0.00	0.00	12.00
Infrastructure Assets Mgmt	0.00	0.00	5.00
Project Controls	0.00	0.00	9.00
Public Info & Comm Relations	0.00	0.00	3.00
Standards & Quality Control	0.00	0.00	15.00
Total	0.00	0.00	107.00
Transportation Engineering - Ops			
Administration	3.10	3.50	1.00
Bicycle Program	0.00	1.25	1.25
Interagency Coordination	8.00	0.00	0.00
Liaison to SANDAG/MTS	0.00	0.00	1.00
Operations	0.00	18.25	12.50
Program Management	0.00	5.75	4.25
Red Light Photo Enforcement Program	1.00	1.00	1.00
Traffic Operations	28.80	0.00	0.00
Traffic Saftey And Information	10.60	0.00	0.00
Traffic Signal Management	0.00	9.75	10.00
Trans. System & Programming	0.00	0.00	10.50
Transportation Alternatives Program	1.00	1.00	0.00
Transportation Safety	0.00	10.50	11.50
Total	52.50	51.00	53.00

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Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
UTILITIES UNDERGROUNDING PROGRAM			
Utilities Undergrounding Program			
Utilities Undergrounding Program	12.30	10.80	6.50
Total	12.30	10.80	6.50
INTERNAL SERVICES FUND			
Water and Sewer Design			
Administration Support	16.29	13.29	0.00
Wastewater Contract Processing	3.00	4.00	0.00
Wastewater-Design CIP	67.95	62.95	0.00
Wastewater-Prg Mgmt & Eng Supp	30.96	22.41	0.00
Water-Design CIP	14.05	13.30	0.00
Water-Prg Mgmt & Eng Supp	5.79	4.84	0.00
Total	138.04	120.79	0.00
E&CP Water/Wastewtr Field - Eng			
Wastewater-Facilities Const Insp	40.36	21.26	0.00
Water-Facilities Const Insp	27.08	23.68	0.00
Total	67.44	44.94	0.00
DEPARTMENT TOTAL	511.00	463.00	527.00

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Business and Support Services			
Administration	\$ 1,633	\$ 8,766	\$ (75,675)
Fiscal Support Services	\$ 234,545	\$ 228,658	\$ 1,523,274
Human Resources	\$ -	\$ -	\$ 109,791
Management	\$ 234,262	\$ 220,250	\$ 2,361,598
Payroll	\$ -	\$ -	\$ 200,229
Transportation Alternatives Prog	\$ -	\$ -	\$ 72,411
Utilities Underground District	\$ -	\$ -	\$ 65,535
Total	\$ 470,440	\$ 457,674	\$ 4,257,163
Field Engineering			
Administration	\$ 1,040,394	\$ 934,758	\$ 400,196
Construction Inspection	\$ 6,809,730	\$ 6,486,538	\$ 10,965,901
Engineering Review	\$ -	\$ -	\$ 803,288
Field Engineering	\$ (23,769)	\$ (16,298)	\$ (399,756)
Land Survey	\$ 3,559,515	\$ 3,176,133	\$ 3,972,256
Materials Testing	\$ 2,448,232	\$ 2,524,333	\$ 2,636,560

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Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Field Engineering			
Traffic Control	\$ 454,409	\$ 462,735	\$ 468,761
Total	\$ 14,288,511	\$ 13,568,199	\$ 18,847,206
Architectural Engineering and Parks			
Access Law/Design Review	\$ 246,649	\$ 253,720	\$ -
Contracts	\$ 600,075	\$ 806,382	\$ -
Dept Support	\$ 150,533	\$ 144,516	\$ 4,060
Fin Services & Admin Support	\$ 886,503	\$ 675,968	\$ 708,584
Project Management I/CDBG	\$ 1,747,372	\$ 1,091,246	\$ 1,125,127
Project Management II/UUD	\$ 530,425	\$ 544,542	\$ 799,752
Project Management III	\$ 734,337	\$ 3,024,660	\$ 1,841,189
Public Buildings & Parks	\$ (7,141)	\$ (319,050)	\$ (161,530)
Quality Assurance/Quality CTRL	\$ 234,023	\$ 245,285	\$ -
Water Sewer	\$ -	\$ -	\$ 3,000,953
Total	\$ 5,122,776	\$ 6,467,269	\$ 7,318,135
Right-of-Way Design			
Administration	\$ 1,943,563	\$ 1,593,404	\$ 756,488
Architect Barriers/Ped Access	\$ 332,809	\$ 349,196	\$ 358,505
Bikeways and Trails	\$ 191,949	\$ 201,893	\$ 433,152
Bridges	\$ 938,277	\$ 981,082	\$ 952,840
Erosion Cntrl/Slope Restr/Stbl	\$ 212,962	\$ 223,424	\$ 348,210
Roadway/Street Projects	\$ 2,260,959	\$ 2,298,126	\$ 1,367,135
Special Projects	\$ 246,896	\$ 258,761	\$ 238,195
Storm Drains/Flood Control	\$ 402,415	\$ 422,758	\$ 874,482
Traffic Signals	\$ 1,132,386	\$ 1,040,195	\$ 965,431
Transportation/Drainage Design	\$ (15,978)	\$ (65,443)	\$ (321,526)
Wastewater Pipelines	\$ -	\$ -	\$ 2,614,397
Water Pipelines	\$ -	\$ -	\$ 5,263,528
Total	\$ 7,646,238	\$ 7,303,396	\$ 13,850,837
Project Implement & Tech Svcs			
ADA Project Rev & Tech Spprt	\$ -	\$ -	\$ 370,807
Administration	\$ -	\$ -	\$ 204,062
CIP Fund Management	\$ -	\$ -	\$ 2,115,324
CIP Prelim Eng & Program Coord	\$ -	\$ -	\$ 2,419,936
Envrmntl & Permitting Support	\$ -	\$ -	\$ 1,420,040
GRC & A/E Consultant Services	\$ -	\$ -	\$ 979,491
Info Technology GIS/CADD	\$ -	\$ -	\$ 2,273,125
Infrastructure Assets Mgmt	\$ -	\$ -	\$ 662,411
Project Controls	\$ -	\$ -	\$ 1,089,207
Project Implement and Tech Svcs	\$ -	\$ -	\$ (283,330)

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Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Project Implement & Tech Srvs			
Public Info & Comm Relations	\$ -	\$ -	\$ 305,974
Standards & Quality Control	\$ -	\$ -	\$ 1,566,235
Total	\$ -	\$ -	\$ 13,123,282
Transportation Engineering - Ops			
Administration	\$ 536,418	\$ 424,492	\$ 195,178
Bicycle Program	\$ -	\$ 143,177	\$ 145,719
Interagency Coordination	\$ 897,155	\$ -	\$ -
Liaison to SANDAG/MTS	\$ -	\$ -	\$ 139,526
Operations	\$ -	\$ 2,040,842	\$ 1,572,498
Program Management	\$ -	\$ 694,767	\$ 499,537
Red Light Photo Enforcement Program	\$ 1,521,927	\$ 1,527,571	\$ 1,512,092
Traffic Engineering Division	\$ (11,388)	\$ (4,334)	\$ (145,276)
Traffic Operations	\$ 3,037,749	\$ -	\$ -
Traffic Safety And Information	\$ 1,052,910	\$ -	\$ -
Traffic Signal Management	\$ -	\$ 1,019,856	\$ 1,159,522
Trans. System & Programming	\$ -	\$ -	\$ 1,525,050
Transportation Alternatives Program	\$ 679,008	\$ 674,409	\$ -
Transportation Safety	\$ -	\$ 1,107,110	\$ 1,252,030
Total	\$ 7,713,779	\$ 7,627,890	\$ 7,855,876
UTILITIES UNDERGROUNDING PROGRAM			
Utilities Undergrounding Program			
Utilities Undergrounding Program	\$ 1,536,964	\$ 1,540,602	\$ 1,147,345
Total	\$ 1,536,964	\$ 1,540,602	\$ 1,147,345
INTERNAL SERVICES FUND			
Water and Sewer Design			
Administration Support	\$ 5,948,692	\$ 5,131,038	\$ -
Wastewater Contract Processing	\$ 279,390	\$ 383,471	\$ -
Wastewater-Design CIP	\$ 7,476,926	\$ 7,350,688	\$ -
Wastewater-Prg Mgmt & Eng Supp	\$ 3,891,870	\$ 3,301,321	\$ -
Water / Wastewater Facilities	\$ (1,029,440)	\$ (7,173)	\$ -
Water-Design CIP	\$ 1,525,558	\$ 1,516,897	\$ -
Water-Prg Mgmt & Eng Supp	\$ 700,659	\$ 667,695	\$ -
Total	\$ 18,793,655	\$ 18,343,937	\$ -
E&CP Water/Wastewtr Field - Eng			
E&CP Field Eng-Water/Wastewtr	\$ (2,191,737)	\$ (3,831)	\$ -
Wastewater-Facilities Const Insp	\$ 5,311,501	\$ 3,737,453	\$ -

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Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
INTERNAL SERVICES FUND			
E&CP Water/Wastewtr Field - Eng			
Water-Facilities Const Insp	\$ 3,516,468	\$ 3,410,306	\$ -
Total	\$ 6,636,232	\$ 7,143,928	\$ -
DEPARTMENT TOTAL	\$ 62,208,595	\$ 62,452,895	\$ 66,399,844

Significant Budget Adjustments

GENERAL FUND

Business and Support Services	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ (287,308)	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Engineering & Capital Projects Business Process Reengineering (BPR)	35.83	\$ 4,542,615	\$ 0
Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.			
Savings from the Five-Year Financial Outlook	0.00	\$ (1,342)	\$ 0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".			
Support for Information Technology	0.00	\$ (51,210)	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Vacancy Savings	0.00	\$ (75,675)	\$ 0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.			
Non-Discretionary	0.00	\$ (327,591)	\$ 0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			

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Significant Budget Adjustments

GENERAL FUND

Field Engineering	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	76,547 \$	0
Engineering & Capital Projects Business Process Reengineering (BPR) Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.	33.90 \$	6,533,712 \$	8,291,874
Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	117,598 \$	0
Funding of Terminal Leave Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.	0.00 \$	86,593 \$	0
Revised Revenue Adjustment to reflect Fiscal Year 2009 revenue projections.	0.00 \$	0 \$	357,586
Interdepartmental Transfer Transfer of expenditures to the Project Implementation and Technical Services Division.	0.00 \$	(14,435) \$	0
Savings from the Five-Year Financial Outlook Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".	0.00 \$	(39,777) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.	0.00 \$	(404,552) \$	0
Non-Discretionary Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(1,076,679) \$	0

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Significant Budget Adjustments

GENERAL FUND

Architectural Engineering and Parks	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	401,530 \$	0
Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	381,881 \$	0
Engineering & Capital Projects Business Process Reengineering (BPR) Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.	(1.70) \$	197,459 \$	2,172,410
Funding of Terminal Leave Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.	0.00 \$	39,084 \$	0
Non-Discretionary Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	11,402 \$	0
Americans with Disabilities Act (ADA) Revenue Transfer Transfer of ADA budgeted revenue from the Contracts Division of the General Services Department. ADA work was previously a function of the General Services Department and has since transferred to the Engineering and Capital Projects Department.	0.00 \$	0 \$	1,057,690
Savings from the Five-Year Financial Outlook Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".	0.00 \$	(18,960) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.	0.00 \$	(161,530) \$	0

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Significant Budget Adjustments

GENERAL FUND

Right-of-Way Design	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	96,836 \$	0
Engineering & Capital Projects Business Process Reengineering (BPR) Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.	57.00 \$	6,829,436 \$	19,350,173
Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	325,994 \$	0
Revised Revenue Adjustment to reflect Fiscal Year 2009 revenue projections.	0.00 \$	0 \$	(26,518)
Savings from the Five-Year Financial Outlook Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".	0.00 \$	(21,411) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.	0.00 \$	(321,526) \$	0
Non-Discretionary Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(361,888) \$	0
Project Implement & Tech Svcs	Positions	Cost	Revenue
Engineering & Capital Projects Business Process Reengineering (BPR) Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.	111.00 \$	16,193,080 \$	2,938,901
Interdepartmental Transfer Transfer of expenditures from the Field Engineering Division.	0.00 \$	14,435 \$	0

Engineering and Capital Projects

Significant Budget Adjustments

GENERAL FUND

Project Implement & Tech Svcs	Positions	Cost	Revenue
Revised Revenue Adjustment to reflect Fiscal Year 2009 revenue projections.	0.00 \$	0 \$	700,453
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.	0.00 \$	(283,330) \$	0
Savings from the Five-Year Financial Outlook Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".	(4.00) \$	(355,181) \$	0
Non-Discretionary Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(711,205) \$	0
Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(1,734,517) \$	0

Transportation Engineering - Ops	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	84,962 \$	0
Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	276,463 \$	0
Funding of Terminal Leave Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.	0.00 \$	45,857 \$	0
Non-Discretionary Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	4,851 \$	0

Engineering and Capital Projects

Significant Budget Adjustments

GENERAL FUND

Transportation Engineering - Ops	Positions	Cost	Revenue
Revised Revenue	0.00 \$	0 \$	391,930
Adjustment to reflect Fiscal Year 2009 revenue projections.			
Savings from the Five-Year Financial Outlook	0.00 \$	(17,062) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".			
Engineering & Capital Projects Business Process Reengineering (BPR)	2.00 \$	(21,809) \$	831,324
Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.			
Vacancy Savings	0.00 \$	(145,276) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.			

INTERNAL SERVICES FUND

Water and Sewer Design	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.30 \$	360,995 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Engineering & Capital Projects Business Process Reengineering (BPR)	(121.09) \$	(18,704,932) \$	(18,343,937)
Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.			
E&CP Water/Wastewtr Field - Eng	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	202,811 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			

Engineering and Capital Projects

Significant Budget Adjustments

INTERNAL SERVICES FUND

E&CP Water/Wastewtr Field - Eng	Positions	Cost	Revenue
Engineering & Capital Projects Business Process Reengineering (BPR)	(44.94) \$	(7,346,739) \$	(7,143,928)
Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.			

UTILITIES UNDERGROUNDING PROGRAM

Utilities Undergrounding Program	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	22,294 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Support for Information Technology	0.00 \$	14,980 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary	0.00 \$	1,822 \$	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Revised Revenue	0.00 \$	0 \$	2,448,619
Adjustment to reflect Fiscal Year 2009 revenue projections.			
Vacancy Savings	0.00 \$	(13,474) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.			
Engineering & Capital Projects Business Process Reengineering (BPR)	(4.30) \$	(418,879) \$	0
Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 32,715,400	\$ 32,826,220	\$ 38,092,492

Engineering and Capital Projects

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
PERSONNEL			
Fringe Benefits	\$ 14,256,056	\$ 15,835,459	\$ 17,742,787
SUBTOTAL PERSONNEL	\$ 46,971,456	\$ 48,661,679	\$ 55,835,279
NON-PERSONNEL			
Supplies & Services	\$ 8,769,428	\$ 9,241,876	\$ 7,125,305
Information Technology	\$ 5,565,051	\$ 3,822,000	\$ 2,869,406
Energy/Utilities	\$ 448,483	\$ 268,612	\$ 213,846
Equipment Outlay	\$ 454,177	\$ 458,728	\$ 356,008
SUBTOTAL NON-PERSONNEL	\$ 15,237,139	\$ 13,791,216	\$ 10,564,565
TOTAL	\$ 62,208,595	\$ 62,452,895	\$ 66,399,844

Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Licenses and Permits	\$ 39,750	\$ 39,750	\$ 39,750
Fines, Forfeitures, and Penalties	\$ 993,809	\$ 993,809	\$ 993,809
Charges for Current Services	\$ 20,581,285	\$ 19,603,780	\$ 55,236,161
Transfers from Other Funds	\$ 5,956,129	\$ 6,361,814	\$ 6,795,256
TOTAL	\$ 27,570,973	\$ 26,999,153	\$ 63,064,976

Salary Schedule

GENERAL FUND

Transportation Engineering - Ops

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	0.00	\$ -	\$ -
1106	Sr Management Analyst	1.00	0.00	\$ -	\$ -
1153	Asst Engineer-Civil	1.00	2.00	\$ 69,522	\$ 139,044
1207	Asst Engineer-Traffic	15.00	21.00	\$ 69,485	\$ 1,459,177
1221	Assoc Engineer-Civil	1.00	1.00	\$ 80,375	\$ 80,375
1233	Assoc Engineer-Traffic	11.00	13.00	\$ 80,212	\$ 1,042,755
1348	Info Systems Analyst II	1.00	0.00	\$ -	\$ -
1535	Clerical Assistant II	1.00	0.00	\$ -	\$ -
15461	Junior Engineer-Civil	1.00	1.00	\$ 56,508	\$ 56,508
1730	Principal Traffic Engineering Aide	5.00	5.00	\$ 60,756	\$ 303,779
1746	Word Processing Operator	2.00	0.00	\$ -	\$ -
1752	Project Officer II	1.00	0.00	\$ -	\$ -
1861	Sr Engineering Aide	3.00	2.00	\$ 53,281	\$ 106,561
1878	Sr Traffic Engineer	4.00	6.00	\$ 92,844	\$ 557,065
1879	Sr Clerk/Typist	1.00	0.00	\$ -	\$ -

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Transportation Engineering - Ops

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1910	Student Engineer	1.00	1.00	\$	31,045	\$ 31,045
2214	Deputy Director	1.00	1.00	\$	119,758	\$ 119,758
	Vacancy Savings	0.00	0.00	\$	-	\$ (125,216)
	Bilingual - Regular	0.00	0.00	\$	-	\$ 6,295
	Overtime Budgeted	0.00	0.00	\$	-	\$ 3,952
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 177,009
	Temporary Help	0.00	0.00	\$	-	\$ 25,420
	Termination Pay Annual Leave	0.00	0.00	\$	-	\$ 41,794
	Total	51.00	53.00			\$ 4,025,321

Right-of-Way Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	2.00	0.00	\$	-	\$ -
1153	Asst Engineer-Civil	17.00	49.00	\$	69,521	\$ 3,406,546
1207	Asst Engineer-Traffic	5.00	3.00	\$	69,485	\$ 208,455
1218	Assoc Management Analyst	2.00	0.00	\$	-	\$ -
1221	Assoc Engineer-Civil	11.00	23.00	\$	80,375	\$ 1,848,627
1227	Assoc Planner	1.00	0.00	\$	-	\$ -
1233	Assoc Engineer-Traffic	3.00	3.00	\$	80,212	\$ 240,635
1348	Info Systems Analyst II	1.00	0.00	\$	-	\$ -
1401	Info Systems Technician	1.00	0.00	\$	-	\$ -
1423	Sr Drafting Aide	0.00	1.00	\$	53,713	\$ 53,713
1535	Clerical Assistant II	2.00	0.00	\$	-	\$ -
15461	Junior Engineer-Civil	1.00	0.50	\$	56,508	\$ 28,254
1725	Principal Drafting Aide	2.00	2.00	\$	60,756	\$ 121,512
1727	Principal Engineering Aide	3.00	24.00	\$	60,401	\$ 1,449,626
1746	Word Processing Operator	1.00	0.00	\$	-	\$ -
1750	Project Assistant	0.00	3.00	\$	69,959	\$ 209,878
1855	Sr Civil Engineer	4.00	8.00	\$	92,566	\$ 740,529
1872	Sr Planner	2.00	0.00	\$	-	\$ -
1878	Sr Traffic Engineer	1.00	0.00	\$	-	\$ -
1910	Student Engineer	1.50	2.00	\$	31,044	\$ 62,088
1917	Supv Management Analyst	1.00	0.00	\$	-	\$ -
2214	Deputy Director	1.00	1.00	\$	117,998	\$ 117,998
	Vacancy Savings	0.00	0.00	\$	-	\$ (277,129)
	Bilingual - Regular	0.00	0.00	\$	-	\$ 1,571
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 5,486
	Field Training Pay	0.00	0.00	\$	-	\$ 63,546
	Overtime Budgeted	0.00	0.00	\$	-	\$ 101,775
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 277,246

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Right-of-Way Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	\$ -	\$ 23,719
	Total	62.50	119.50	\$	8,684,075

Project Implement & Tech Svcs

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.00	1.00	\$ 37,878	\$ 37,878
1105	Administrative Aide I	0.00	1.00	\$ 43,820	\$ 43,820
1106	Sr Management Analyst	0.00	7.00	\$ 71,273	\$ 498,909
1107	Administrative Aide II	0.00	2.00	\$ 50,492	\$ 100,984
1153	Asst Engineer-Civil	0.00	18.00	\$ 69,521	\$ 1,251,382
1218	Assoc Management Analyst	0.00	8.00	\$ 64,335	\$ 514,680
1221	Assoc Engineer-Civil	0.00	17.00	\$ 80,375	\$ 1,366,377
1225	Assoc Engineer-Mechanical	0.00	1.00	\$ 80,276	\$ 80,276
1227	Assoc Planner	0.00	6.00	\$ 66,313	\$ 397,878
1348	Info Systems Analyst II	0.00	2.00	\$ 64,077	\$ 128,154
1349	Info Systems Analyst III	0.00	1.00	\$ 71,601	\$ 71,601
1401	Info Systems Technician	0.00	1.00	\$ 50,992	\$ 50,992
1536	Contracts Processing Clerk	0.00	4.00	\$ 39,397	\$ 157,588
1727	Principal Engineering Aide	0.00	10.00	\$ 60,401	\$ 604,012
1746	Word Processing Operator	0.00	4.00	\$ 37,689	\$ 150,756
1750	Project Assistant	0.00	1.00	\$ 69,959	\$ 69,959
1751	Project Officer I	0.00	5.00	\$ 79,940	\$ 399,700
1752	Project Officer II	0.00	3.00	\$ 92,598	\$ 277,793
1777	Public Info Officer	0.00	1.00	\$ 52,516	\$ 52,516
1855	Sr Civil Engineer	0.00	4.00	\$ 92,566	\$ 370,265
1871	Sr Public Information Officer	0.00	2.00	\$ 64,783	\$ 129,566
1872	Sr Planner	0.00	4.00	\$ 78,544	\$ 314,176
1917	Supv Management Analyst	0.00	2.00	\$ 80,127	\$ 160,254
1926	Info Systems Analyst IV	0.00	1.00	\$ 79,816	\$ 79,816
2214	Deputy Director	0.00	1.00	\$ 117,998	\$ 117,998
	Vacancy Savings	0.00	0.00	\$ -	\$ (244,208)
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 4,114
	Overtime Budgeted	0.00	0.00	\$ -	\$ 76,331
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 50,623
	Temporary Help	0.00	0.00	\$ -	\$ 21,092
	Total	0.00	107.00	\$	7,335,282

Field Engineering

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	0.00	\$ -	\$ -
1153	Asst Engineer-Civil	38.00	57.00	\$ 69,521	\$ 3,962,720

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Field Engineering

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1157	Asst Engineer-Electrical	4.00	4.00	\$	69,516	\$ 278,063
1207	Asst Engineer-Traffic	2.00	2.00	\$	69,485	\$ 138,969
1218	Assoc Management Analyst	1.50	0.00	\$	-	\$ -
1221	Assoc Engineer-Civil	10.00	19.00	\$	80,375	\$ 1,527,127
1223	Assoc Engineer-Electrical	1.00	1.00	\$	80,290	\$ 80,290
1233	Assoc Engineer-Traffic	1.00	1.00	\$	80,212	\$ 80,212
1525	Principal Survey Aide	7.00	8.00	\$	60,384	\$ 483,069
1535	Clerical Assistant II	3.00	0.00	\$	-	\$ -
1648	Payroll Specialist II	0.75	0.00	\$	-	\$ -
1727	Principal Engineering Aide	14.00	15.00	\$	60,401	\$ 906,016
1751	Project Officer I	1.00	1.00	\$	79,940	\$ 79,940
1806	Sr Engineering Geologist	0.00	1.00	\$	93,163	\$ 93,163
1855	Sr Civil Engineer	6.00	10.00	\$	92,566	\$ 925,664
1878	Sr Traffic Engineer	1.00	3.00	\$	92,844	\$ 278,533
1879	Sr Clerk/Typist	1.00	0.00	\$	-	\$ -
1881	Sr Survey Aide	1.00	4.00	\$	52,527	\$ 210,106
1910	Student Engineer	1.00	1.00	\$	31,045	\$ 31,045
1935	Sr Land Surveyor	1.00	2.00	\$	92,461	\$ 184,921
1938	Land Surveying Asst	13.00	14.00	\$	69,550	\$ 973,698
1939	Land Surveying Assoc	4.00	4.00	\$	80,338	\$ 321,352
2214	Deputy Director	0.85	1.00	\$	119,758	\$ 119,758
	Vacancy Savings	0.00	0.00	\$	-	\$ (348,692)
	Field Training Pay	0.00	0.00	\$	-	\$ 64,704
	Overtime Budgeted	0.00	0.00	\$	-	\$ 77,393
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 437,861
	Temporary Help	0.00	0.00	\$	-	\$ 71,961
	Termination Pay Annual Leave	0.00	0.00	\$	-	\$ 78,922
	Total	114.10	148.00		\$	11,056,795

Business and Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.00	4.00	\$	37,878	\$ 151,512
1106	Sr Management Analyst	1.00	1.00	\$	71,273	\$ 71,273
1107	Administrative Aide II	0.00	2.00	\$	50,492	\$ 100,984
1218	Assoc Management Analyst	0.00	6.00	\$	64,335	\$ 386,010
1535	Clerical Assistant II	0.00	9.00	\$	35,402	\$ 318,615
1648	Payroll Specialist II	1.50	3.50	\$	41,507	\$ 145,274
1727	Principal Engineering Aide	0.00	1.00	\$	60,401	\$ 60,401
1746	Word Processing Operator	0.00	4.00	\$	37,689	\$ 150,755
1844	Sr Account Clerk	0.00	1.00	\$	43,002	\$ 43,002
1876	Executive Secretary	0.33	0.50	\$	52,008	\$ 26,004

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Business and Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>		<i>Total</i>
1879	Sr Clerk/Typist	0.00	4.00	\$	43,313	\$ 173,253
1910	Student Engineer	0.00	0.50	\$	31,044	\$ 15,522
1917	Supv Management Analyst	0.00	1.00	\$	80,127	\$ 80,127
2147	Eng & Cap Proj Director	0.84	1.00	\$	143,499	\$ 143,499
2181	Asst Department Director	0.00	1.00	\$	133,046	\$ 133,046
	Vacancy Savings	0.00	0.00	\$	-	\$ (65,226)
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 2,743
	Field Training Pay	0.00	0.00	\$	-	\$ 3,420
	Overtime Budgeted	0.00	0.00	\$	-	\$ 50,887
	Temporary Help	0.00	0.00	\$	-	\$ 14,061
	Total	3.67	39.50		\$	2,005,162

Architectural Engineering and Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>		<i>Total</i>
1105	Administrative Aide I	1.00	0.00	\$	-	\$ -
1106	Sr Management Analyst	2.00	0.00	\$	-	\$ -
1107	Administrative Aide II	1.00	0.00	\$	-	\$ -
1153	Asst Engineer-Civil	5.00	12.00	\$	69,521	\$ 834,254
1157	Asst Engineer-Electrical	0.00	1.00	\$	69,516	\$ 69,516
1218	Assoc Management Analyst	6.00	1.00	\$	64,335	\$ 64,335
1221	Assoc Engineer-Civil	15.00	24.00	\$	80,375	\$ 1,929,001
1223	Assoc Engineer-Electrical	0.00	1.00	\$	80,290	\$ 80,290
1535	Clerical Assistant II	1.00	0.00	\$	-	\$ -
1536	Contracts Processing Clerk	2.00	0.00	\$	-	\$ -
1638	Park Designer	4.00	4.00	\$	80,604	\$ 322,415
1727	Principal Engineering Aide	1.00	1.00	\$	60,401	\$ 60,401
1751	Project Officer I	4.00	0.00	\$	-	\$ -
1752	Project Officer II	5.00	4.00	\$	92,598	\$ 370,391
1855	Sr Civil Engineer	4.00	4.00	\$	92,566	\$ 370,264
1872	Sr Planner	1.00	0.00	\$	-	\$ -
1879	Sr Clerk/Typist	1.00	0.00	\$	-	\$ -
1910	Student Engineer	0.50	0.50	\$	31,044	\$ 15,522
1926	Info Systems Analyst IV	1.00	0.00	\$	-	\$ -
2214	Deputy Director	0.70	1.00	\$	117,998	\$ 117,998
	Vacancy Savings	0.00	0.00	\$	-	\$ (139,226)
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 1,372
	Field Training Pay	0.00	0.00	\$	-	\$ 13,972
	Overtime Budgeted	0.00	0.00	\$	-	\$ 93,712
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 251,323
	Temporary Help	0.00	0.00	\$	-	\$ 103,638

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Architectural Engineering and Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
	Termination Pay Annual Leave	0.00	0.00	\$	-	\$ 35,622
	Total	55.20	53.50			\$ 4,594,800
	General Fund Total	286.47	520.50			\$ 37,701,435

UTILITIES UNDERGROUNDING PROGRAM

Utilities Undergrounding Program

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	2.00	2.00	\$	69,522	\$ 139,043
1221	Assoc Engineer-Civil	1.00	1.00	\$	80,375	\$ 80,375
1535	Clerical Assistant II	1.00	0.00	\$	-	\$ -
1555	Junior Engineering Aide	1.00	1.00	\$	46,574	\$ 46,574
1727	Principal Engineering Aide	2.00	1.00	\$	60,401	\$ 60,401
1730	Principal Traffic Engineering Aide	1.00	1.00	\$	60,756	\$ 60,756
1871	Sr Public Information Officer	1.00	0.00	\$	-	\$ -
1910	Student Engineer	0.50	0.50	\$	31,044	\$ 15,522
1917	Supv Management Analyst	1.00	0.00	\$	-	\$ -
2214	Deputy Director	0.30	0.00	\$	-	\$ -
	Vacancy Savings	0.00	0.00	\$	-	\$ (11,614)
	Total	10.80	6.50			\$ 391,057

INTERNAL SERVICES FUND

Water and Sewer Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	0.00	\$	-	\$ -
1106	Sr Management Analyst	2.00	0.00	\$	-	\$ -
1107	Administrative Aide II	2.00	0.00	\$	-	\$ -
1153	Asst Engineer-Civil	39.00	0.00	\$	-	\$ -
1218	Assoc Management Analyst	4.00	0.00	\$	-	\$ -
1221	Assoc Engineer-Civil	20.00	0.00	\$	-	\$ -
1227	Assoc Planner	2.00	0.00	\$	-	\$ -
1349	Info Systems Analyst III	1.00	0.00	\$	-	\$ -
1423	Sr Drafting Aide	1.00	0.00	\$	-	\$ -
1535	Clerical Assistant II	1.00	0.00	\$	-	\$ -
1536	Contracts Processing Clerk	2.00	0.00	\$	-	\$ -
15461	Junior Engineer-Civil	0.50	0.00	\$	-	\$ -
1648	Payroll Specialist II	1.00	0.00	\$	-	\$ -
1727	Principal Engineering Aide	27.00	0.00	\$	-	\$ -
1746	Word Processing Operator	1.00	0.00	\$	-	\$ -
1750	Project Assistant	4.00	0.00	\$	-	\$ -

Engineering and Capital Projects

Salary Schedule

INTERNAL SERVICES FUND

Water and Sewer Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1752	Project Officer II	1.00	0.00	\$	-	-
1855	Sr Civil Engineer	5.00	0.00	\$	-	-
1871	Sr Public Information Officer	1.00	0.00	\$	-	-
1872	Sr Planner	1.00	0.00	\$	-	-
1876	Executive Secretary	0.14	0.00	\$	-	-
1910	Student Engineer	1.00	0.00	\$	-	-
1917	Supv Management Analyst	1.00	0.00	\$	-	-
2147	Eng & Cap Proj Director	0.15	0.00	\$	-	-
2214	Deputy Director	1.00	0.00	\$	-	-
	Total	120.79	0.00		\$	-

E&CP Water/Wastewtr Field - Eng

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	23.00	0.00	\$	-	-
1218	Assoc Management Analyst	0.50	0.00	\$	-	-
1221	Assoc Engineer-Civil	8.00	0.00	\$	-	-
1525	Principal Survey Aide	1.00	0.00	\$	-	-
1535	Clerical Assistant II	1.00	0.00	\$	-	-
1648	Payroll Specialist II	0.25	0.00	\$	-	-
1727	Principal Engineering Aide	1.00	0.00	\$	-	-
1746	Word Processing Operator	1.00	0.00	\$	-	-
1844	Sr Account Clerk	1.00	0.00	\$	-	-
1855	Sr Civil Engineer	3.00	0.00	\$	-	-
1876	Executive Secretary	0.03	0.00	\$	-	-
1881	Sr Survey Aide	3.00	0.00	\$	-	-
1938	Land Surveying Asst	2.00	0.00	\$	-	-
2147	Eng & Cap Proj Director	0.01	0.00	\$	-	-
2214	Deputy Director	0.15	0.00	\$	-	-
	Total	44.94	0.00		\$	-

ENGINEERING AND CAPITAL PROJECTS	463.00	527.00	\$	38,092,492
TOTAL				

Engineering and Capital Projects

Revenue and Expense Statement (Non-General Fund)

INTERNAL SERVICES FUND 50050

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009* PROPOSED
REVENUE			
Metropolitan Wastewater Department Reimbursement	\$ 19,857,451	\$ 18,343,937	\$ -
Water Department Reimbursement	\$ 5,572,436	\$ 7,143,928	\$ -
TOTAL REVENUE	\$ 25,429,887	\$ 25,487,865	\$ -
TOTAL BALANCE AND REVENUE	\$ 25,429,887	\$ 25,487,865	\$ -
OPERATING EXPENSE			
Wastewater/CIP Design	\$ 11,262,124	\$ 11,027,264	\$ -
Wastewater/CIP Field Engineering	\$ 3,994,401	\$ 3,735,154	\$ -
Water /CIP Design	\$ 2,118,677	\$ 2,184,592	\$ -
Water/CIP Field Engineering	\$ 2,641,831	\$ 3,408,774	\$ -
Water/Wastewater Facilities -Administration	\$ 5,412,854	\$ 5,132,081	\$ -
TOTAL OPERATING EXPENSE	\$ 25,429,887	\$ 25,487,865	\$ -
TOTAL EXPENSE	\$ 25,429,887	\$ 25,487,865	\$ -
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE AND BALANCE	\$ 25,429,887	\$ 25,487,865	\$ -

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Effective for Fiscal Year 2009, Engineering & Capital Project's Internal Services Fund will no longer be a stand alone effort. These activities have been moved into the General Fund.

Engineering and Capital Projects

Revenue and Expense Statement (Non-General Fund)

UTILITIES UNDERGROUNDING PROGRAM FUND 30100

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009* PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 14,189,840	\$ 14,106,303	\$ 12,656,379
TOTAL BALANCE	\$ 14,189,840	\$ 14,106,303	\$ 12,656,379
REVENUE			
Electric Surcharge	\$ 42,008,820	\$ 45,670,213	\$ 48,081,619
Interest on Investments	\$ 338,304	\$ 372,134	\$ 409,347
TOTAL REVENUE	\$ 42,347,124	\$ 46,042,347	\$ 48,490,966
TOTAL BALANCE AND REVENUE	\$ 56,536,964	\$ 60,148,650	\$ 61,147,345
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
CIP Expenditures	\$ 55,000,000	\$ 58,608,048	\$ 60,000,000
TOTAL CIP EXPENSE	\$ 55,000,000	\$ 58,608,048	\$ 60,000,000
OPERATING EXPENSE			
Personnel and Non-Personnel Expense	\$ 1,536,964	\$ 1,540,602	\$ 1,147,345
TOTAL OPERATING EXPENSE	\$ 1,536,964	\$ 1,540,602	\$ 1,147,345
TOTAL EXPENSE	\$ 56,536,964	\$ 60,148,650	\$ 61,147,345
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 56,536,964	\$ 60,148,650	\$ 61,147,345

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.